

# STAAT VAN SURPLUSSE EN TEKORTE

Bylae "B"

	SALARISSE LONE EN TOELAES	ALGEMENE UITGAWES	INSTAND- HOUDING	KAPITAAL- ONKOSTE	BYDRAE TOT KAPITAAL	BYDRAE TOT FONDSE	BRUTO UITGAWES	MIN VERHALING	NETTO UITGAWES	INKOMSTE / SUBSIDIES	SURPLUS/ TEKORT
Belasting		3 245 135				550 000	3 795 135		3 795 135	-5 938 585	-2 143 450
Raad Algemeen	1 576 202	764 247					2 340 449	-842 562	1 497 888	-2 707 695	-1 209 807
Gesondheidsdienste		7 345					7 345		7 345	-90 000	-82 655
Administratiewe Dienste	2 239 832	314 585	4 000	0			2 558 417	-281 426	2 276 991	-226	2 276 766
Finansiele Dienste	1 561 805	4 132 000	220 000	76		25 000	5 938 881	-1 247 165	4 691 716	-4 359 828	331 888
Ekonomiese Ontwikkeling	0	125 000					125 000	-18 750	106 250		106 250
Strate en Publieke werke	1 156 316	137 000	317 000				1 610 316		1 610 316		1 610 316
Straatligte		20 000	30 000				50 000	-30 000	20 000		20 000
Begraafplaas	121 810	20 000	22 914	0	15 000		179 724		179 724	-5 000	174 724
Openbare Bilblioteek	338 412	8 000	5 000				351 412		351 412	-3 400	348 012
Meent	115 981	750	60 000				176 731		176 731	-365 000	-188 269
Parke,Sport en Ontspanning	637 198	62 900	80 000	1 773			781 871		781 871	-6 950	774 921
Stadsaal en Geboue		15 793	95 500	0	35 000		146 293		146 293	-76 737	69 556
Televisienetwerk			20 000	0			20 000		20 000		20 000
Sanitasie	1 562 630	1 433 626	420 000	53 247		905 000	4 374 503		4 374 503	-4 957 354	-582 851
Watervoorsiening	542 514	1 339 633	195 000		0	500 000	2 577 147		2 577 147	-3 190 420	-613 273
Elektrisiteitsvoorsiening	572 976	3 248 183	155 000	165 000		650 000	4 791 159		4 791 159	-5 824 818	-1 033 659
Civil Electrotechnical	0					2 000	2 000		2 000		2 000
Projekeenheid	69 081	0					69 081		69 081	-1 000	68 081
<b>Totaal</b>	<b>10 494 757</b>	<b>14 874 198</b>	<b>1 624 414</b>	<b>220 096</b>	<b>50 000</b>	<b>2 632 000</b>	<b>29 895 464</b>	<b>-2 419 903</b>	<b>27 475 562</b>	<b>-27 527 013</b>	<b>-51 451</b>

	2009/10			
	Budget	Actual	Projected	Budget
10 Salary;	6 671 886	4 216 349	6 324 524	6 904 737
20 Bonus;	546 726	475 147	712 721	583 030
30 Overtime;	260 905	0	0	209 211
40 Pensionfund;	685 161	357 020	535 530	683 178
50 UIF;	56 759	37 670	56 505	58 444
60 Bargaining Council;	3 647	2 326	3 489	4 067
70 Medical Aid;	199 754	54 621	81 932	217 899
80 Travelling Allowance;	317 360	235 683	353 525	350 066
81 Council Subsidy	0	98 813	148 220	0
89 FMG;	0	0	0	0
100 Standby;	0	0	0	101 095
110 Acting Allowance;	0	203 730	305 595	96 546
120 Leave Gratification Money;	0	1 826	2 739	0
140 Cell Phone Allowance;	68 328	44 226	66 339	75 816
150 Housing Subsidy;	0	0	0	0
151 S/Levy	65 925	0	0	68 364
152 Housing Subsidy;	23 885	0	0	38 225
400 Councillor Allowance;	983 965	337 886	506 829	1 104 079
410 Funerals;	1 500	-60	-90	1 500
420 Grants and Donations;	1 500	0	0	1 500
430 Congresses and Memberfees;	16 000	74 580	111 870	90 000
440 Auditfees;	200 000	130 082	195 123	500 000
445 Admin Cost	0	0	0	2 419 903
450 Valuations ;	0	0	0	0
460 Entertainment Costs;	15 000	11 763	17 645	18 000
470 Regional Services levy;	0	0	0	0
490 Insurance;	174 000	127 591	191 387	175 916
500 Overall;	44 800	50 093	75 140	66 680
510 Stationary;	107 750	100 593	150 890	118 000
520 Telephone;	400 000	250 339	375 509	390 140
530 Postal Bag Rent;	2 000	237	356	382
540 Radiolicense;	350	1 119	1 679	1 804
550 Advertisement;	50 000	12 296	18 444	30 000
560 Bank Charges;	50 000	44 514	66 771	72 000
570 Bank Overdraft Interest;	50 000	2 265	3 398	40 000
580 Townplanning;	0	843	1 265	1 359
590 Legal Fees;	51 500	20 005	30 008	50 000
600 Consumables;	13 500	0	0	2 000
610 Refreshments /Tee;	12 500	7 188	10 782	12 000
620 Brandstof	485 000	280 442	420 663	449 562
630 Lost Books;	2 000	-31	-47	1 500
660 Deeds;	800	0	0	0
670 Job Creation;	0	0	0	0
680 Opmeetkoste				20 000
690 Dog Licence;	0	-25	-38	0
700 Deposito's Saalhuur;	0	-4 882	-7 323	0
710 Water Research Levy;	15 000	9 854	14 781	15 890
720 Irrecoverable Debt;	0	0	0	0
740 Miscellaneous;	0	0	0	0
750 Health Officer;	173 403	-55 834	-83 751	0
770 Water & Food Analysing;	1 855	4 555	6 833	7 345
780 Cleansing Materials ;	20 000	9 794	14 691	15 793
790 Secretary Sevices;	0	0	0	0
800 Courier Services;	8 000	45	68	2 000
820 Travelling Cost;	314 500	254 704	382 056	363 667
875 Collection Costs				500 000
880 Financial Management Suppo	1 985 000	401 545	602 318	2 880 000
910 Newspapers;	3 800	19	29	1 000
940 Refuse bags purchases;	85 000	32 400	48 600	55 000
970 Municipal Services (Acc);	0	119 026	178 539	213 252
980 Maintenance Fotostat/Fax;	2 500	0	0	1 500
990 Maintenance Computers;	7 500	0	0	2 500
1000 Huur ABSA Bank;	75 000	40 994	61 491	65 000
1030 Computer Lisence;	130 000	0	0	0
1080 Travelling: Ward Committee	20 000	2 003	3 005	7 500
1090 Travelling: Municipal Manag	50 000	25 915	38 873	26 788
1110 IOT Pre Paid	0	32 909	49 364	80 081
1120 Disciplinary Hearings;	5 000	0	0	2 500
1170 Marketing: Indaba Durban;	25 000	0	0	0
1180 Marketing: Getaway Johanne	10 000	6 666	9 999	10 000
1210 Activity: Logan Art Festiv	25 000	20 000	30 000	27 500
1230 Attention: Williston Landb	25 000	20 500	30 750	27 500

1250 Competition: Keep Town Cl	0	0	0	0
1260 Sport Council;	0	0	0	0
1270 Moral Regeneration;	0	0	0	0
1300 Youth/Gende/ Disability;	10 000	10 000	15 000	10 000
1310 Land Reform;	0	0	0	0
1410 Culture Festeval;	30 000	0	0	30 000
1420 Valuation Court costs	75 000	0	75 000	0
1425 Cost of Revaluation	350 000	71 070	350 000	0
1430 Rebate Farms	0	0	0	2 620 135
1431 Rebate : Gov., Schools etc.	0	0	0	625 000
1440 Tourism;	0	-300	-450	0
1480 Heraldic;	0	0	0	0
1490 Mayors Projects;	30 000	7 232	10 848	30 000
1500 Land Use Plan;	35 000	50	75	10 000
2510 Maintenance- Equipment;	187 750	20 974	31 461	127 000
2520 Maintenance- Vehicles;	240 000	69 610	104 415	135 000
2530 Maintenance- General;	680 500	446 158	669 237	844 079
2550 Instandhouding : Voertuie	244 975	146 352	219 528	250 000
2570 Reparation;	50 000	21 293	31 940	34 335
2580 Maintenance Photostat - Fa	80 000	76 117	114 176	120 000
2590 Maintenance - Computer;	350 000	55 387	83 081	100 000
2610 Traffic Signs;	15 000	0	0	10 000
2700 Public Protection;	1 000	0	0	1 000
3520 Bulk Purchase - Escom;	2 653 200	1 375 397	2 063 096	2 785 000
4000 Internal - Redemption;	97 692	-100	-150	45 434
4010 Internal - Interest;	19 979	47	71	9 662
4020 External - Redemption;	124 000	71 688	107 532	75 000
4030 External - Interest;	145 000	90 971	136 457	90 000
4140 Mnet Shuttle Fraserburg;	0	0	0	0
4150 Mnet Upgrade;	0	0	0	0
4510 Miscellaneous Capital item	55 000	0	0	50 000
5080 Leave Fund;	52 000	0	0	52 000
5100 Contribution to Working Cap	2 600 000	0	550 000	2 580 000
5600 Internal Recoveries	0	0	0	-2 419 903
5800 Rates;	-2 268 000	-1 340 401	-2 010 602	-5 895 135
5810 Interest on Rates;	-120 000	-23 614	-35 421	-40 000
5830 Encroachment Fees;	-500	-300	-450	-450
5840 Building Plan Fees;	-2 500	-2 005	-3 008	-3 000
5850 Municipal Housing Rent;	-50 000	-47 589	-71 384	-76 737
5860 Commonage Rent;	-375 000	-242 149	-363 224	-365 000
5890 Gelykeaandeele	-5 602 000	-6 262 177	-9 393 266	-7 440 985
5891 Special Grant required	-3 300 000	0	0	0
5900 Traffic Fine;	-15 000	-10 660	-15 990	-16 000
5910 Motor Vehicle Registration	-250 000	-211 980	-317 970	-335 000
5920 Smousgelde;	-800	0	0	0
5930 Dog License;	-750	-1 848	-2 772	-2 800
5940 Interest on Late Accounts;	-250 000	-205 211	-307 817	-330 000
5950 Refuse Bags;	-1 200	-999	-1 499	-1 611
5960 Fotostats;	-4 000	-8 725	-13 088	-14 000
5970 Telephone & Fax;	-11 000	-1 016	-1 524	-1 650
5980 Graveplots;	-6 500	-3 456	-5 184	-5 000
5990 Library Fines;	-1 100	-562	-843	-1 000
6000 Soil and Gravel purchases	0	-444	-666	0
6010 Caravan Fees;	-2 500	-613	-920	-950
6020 Swimming Pool Fees;	-6 000	0	0	0
6030 Sport hall/grounds Rent;	-12 000	-3 739	-5 609	-6 000
6050 Refuse ;	-1 377 000	-881 338	-1 322 007	-1 422 000
6060 Sanitation;	-1 188 888	-781 111	-1 171 667	-1 260 000
6070 Water Usage;	-1 404 000	-1 062 545	-1 593 818	-1 715 000
6080 Electricity Usage;	-3 880 000	-1 943 129	-2 914 694	-4 200 000
6120 Water Installation;	-2 500	-1 140	-1 710	-1 850
6130 Electricity Installation;	0	-600	-900	-1 684
6160 Provincial Health Subsidy;	-40 000	0	0	-90 000
6170 Rates Clearance Certificat	-7 000	-7 645	-11 468	-12 328
6180 Museum Donations;	-1 400	-698	-1 047	-1 000
6200 Vodacom contract rent;	-33 000	-446	-669	-30 000
6210 Garden Refuse;	-250	-912	-1 368	-1 471
6230 Cash Surplus;	0	-423	-635	-682
6250 Library Lost Books;	-200	-329	-494	-400
6270 Hawker Fees	0	-60	-90	-97
6300 Munisipal Services;	0	10 894	16 341	0
6340 Interest Received;	-10 000	-39 298	-58 947	-63 368
6345 Revenue SARS	0	-375 118	-562 677	0
6350 Library Hall;	-1 600	-1 390	-2 085	-2 000
6410 MFMA;	-1 985 000	-1 985 000	0	-3 600 000
6430 Library Subsidy;	-40 000	0	0	0
6440 Elektricity Reconnection F	-4 000	3 940	5 910	0
6450 Equitable Share: Council A	-506 000	0	0	-589 687
6460 Land Use Planning;	-2 000	-80	-120	-129
	0	0	0	0
	0	0	0	0
	-91 533	-4 872 626	-3 463 044	-51 451



# Karoo Hoogland Munisipaliteit

7.50%

		Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10	
RATES AND TAXES						
General Costs						
1420		Valuation court costs;	75 000	0	75 000	0
1425		Revaluation costs;	350 000	71 070	350 000	0
1430		Rebates : Farms				2 620 135
1431		Rebates : Gov., Schools Domestic				625 000
2		SubTotal	425 000	71 070	425 000	3 245 135
Contributions to funds						
5100		Contribution to funds;	550 000	0	550 000	550 000
7		SubTotal	550 000	0	550 000	550 000
Income						
5800		Rates;	-2 268 000	-1 340 401	-2 010 602	-5 895 135
5810		Interest on Rates;	-120 000	-23 614	-35 421	-40 000
5830		Encroachment Fees;	-500	-300	-450	-450
5840		Building Plan Fees;	-2 500	-2 005	-3 008	-3 000
8		SubTotal	-2 391 000	-1 366 320	-2 049 480	-5 938 585
Total for Vote						
			-1 416 000	-1 295 250	-1 074 480	-2 143 450
1100	COUNCILLOR GENERAL EXPENDITURE					
Salary and Wages						
10		Salary;	60 000	270	405	60 000
20		Bonus;	5 000	0	0	5 000
50		UIF;	600	0	0	600
60		Bargaining Council;	38	0	0	41
80		Travelling Allowance;	297 360	116 035	174 053	330 066
81		Council Subsidy;	0	98 813	148 220	
140		Cell Phone Allowance;	68 328	44 226	66 339	75 816
151		Skills Development;	600	0	0	600
400		Councillor Allowance;	983 965	337 886	506 829	1 104 079
1		SubTotal	1 415 891	597 230	895 845	1 576 202
General Costs						
410		Funerals;	1 500	-60	-90	1 500
420		Grants and Donations;	1 500	0	0	1 500
430		Congresses and Memberfees	16 000	74 580	111 870	90 000
440		Auditfees;	200 000	130 082	195 123	500 000
460		Entertainment Costs;	15 000	11 763	17 645	18 000
490		Insurance;	20 000	3 825	5 738	6 168
510		Stationary;	0	-91	-137	500
690		Dog Licence;	0	-25	-38	
820		Travelling Cost;	75 000	79 115	118 673	100 000
1080		Travelling: Ward Committe	20 000	2 003	3 005	7 500
1090		Travelling: Muncipal Mana	0	14 933	22 400	9 079
1490		Mayors Projects;	30 000	7 232	10 848	30 000
2		SubTotal	379 000	323 357	485 036	764 247

# Karoo Hoogland Munisipaliteit

7.50%

		Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
Maintenance Costs					
3	SubTotal	0	0		
Internal Recoveries					
5600	9				-842 562
Income					
5890	Equitable Share;	-3 352 000	-6 262 177	-9 393 266	-2 072 008
5891	Special award needed;	-3 300 000	0	0	
5900	Traffic Fine;	-15 000	-10 660	-15 990	-16 000
5920	Smousgelde;	-800	0	0	
6200	Vodacom contract rent;	-33 000	-446	-669	-30 000
6450	Equitable Share: Council	-506 000	0	0	-589 687
8	SubTotal	-7 206 800	-6 273 283	-9 409 925	-2 707 695
Total for Vote		-5 411 909	-5 352 696	-8 029 044	-1 209 807
HEALTH					
Salary and Wages					
1	SubTotal	0	0		0
General Costs					
750	Health Officer;	173 403	-55 834	-83 751	
770	Water & Food Analysing;	1 855	4 555	6 833	7 345
2	SubTotal	175 258	-51 279	-76 919	7 345
Income					
6160	Provincial Health Subsidy	-40 000	0		-90 000
8	SubTotal	-40 000	0		-90 000
Total for Vote		135 258	-51 279	-76 919	-82 655
ADMINISTRATION					
Salary and Wages					
10	Salary;	1 529 359	752 855	1 129 283	1 694 862
20	Bonus;	127 447	88 503	132 755	147 899
30	Overtime				17 797
40	Pensionfund;	86 236	24 510	36 765	94 927
50	UIF;	9 174	5 613	8 420	10 878
60	Bargaining Council;	461	308	462	538
70	Medical Aid;	126 271	1 212	1 818	151 559
80	Travelling Allowance;	0	32 000	48 000	
110	Acting Allowance;	0	147 490	221 235	96 546
151	Skills Development;	15 294	0	0	16 949
152	Housing Subsidy;	6 096	0	0	7 877
1	SubTotal	1 900 338	1 052 491	1 578 737	2 239 832

# Karoo Hoogland Munisipaliteit

7.50%

		Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
General Costs					
490	Insurance;	21 000	14 281	21 422	23 028
510	Stationary;	100 000	94 426	141 639	110 000
520	Telephone;	0	87	131	140
530	Postal Bag Rent;	2 000	237	356	382
540	Radiolicense;	350	1 119	1 679	1 804
550	Advertisement;	50 000	12 296	18 444	30 000
580	Townplanning;	0	843	1 265	1 359
590	Legal Fees;	50 000	20 005	30 008	50 000
610	Refreshments /Tee;	12 500	7 188	10 782	12 000
700	Deposito's Saalhuur;	0	-420	-630	
800	Courier Services;	8 000	45	68	2 000
820	Travelling Cost;	28 500	32 659	48 989	52 663
1090	Travelling: Muncpal Mana	50 000	10 982	16 473	17 708
1120	Disciplinary Hearings;	5 000	0	0	2 500
1500	Land Use Plan;	35 000	50	75	10 000
2700	Public Protection;	1 000	0	0	1 000
2	SubTotal	363 350	193 798	290 697	314 585
Maintenance Costs					
980	Maintenance Fotostat/Fax;	2 500	0	0	1 500
990	Maintenance Computers;	7 500	0	0	2 500
3	SubTotal	10 000	0	0	4 000
Capital Costs					
4000	Internal - Redemption;	15 000	-100	-150	
4010	Internal - Interest;	6 500	0	0	0
5	SubTotal	21 500	-100	-150	0
Contributions to funds					
7	SubTotal	0	0		
Internal Recoveries					
5600	9				-281 426
Income					
6270	Hawker Fees;	0	-60	-90	-97
6460	Land Use Planning;	-2 000	-80	-120	-129
8	SubTotal	-2 000	-140	-210	-226
Total for Vote		2 293 188	1 246 049	1 869 074	2 276 766
DIRECTOR FINANCE					
Salary and Wages					
10	Salary;	1 362 323	660 243	990 365	1 353 714
20	Bonus;	104 262	97 200	145 800	119 476
30	Overtime;	12 800	0	0	4 204
40	Pensionfund;	102 183	55 113	82 670	41 627
50	UIF;	9 783	5 853	8 780	8 991
60	Bargaining Council;	384	264	396	414
70	Medical Aid;	34 977	25 758	38 637	19 842
80	Travelling Allowance;	0	47 360	71 040	
110	Acting Allowance;	0	25 000	37 500	
151	Skills Development;	12 829	0	0	13 537
1	SubTotal	1 639 541	916 791	1 375 187	1 561 805

# Karoo Hoogland Munisipaliteit

7.50%

			Budget	Actual	Projected	Budget
			2008 / 2009	2008 / 2009	2008 / 2009	2009/10
General Costs						
490		Insurance;	25 000	18 716	28 074	27 500
510		Stationary;	7 250	6 258	9 387	7 500
520		Telephone;	400 000	250 252	375 378	390 000
560		Bank Charges;	50 000	44 514	66 771	72 000
570		Bank Overdraft Interest;	50 000	2 265	3 398	40 000
590		Legal Fees;	1 500	0	0	0
660		Deeds;	800	0	0	0
820		Travelling Cost;	180 000	93 699	140 549	150 000
875		Collection Costs				500 000
880		Financial Management Supp	1 985 000	401 545	602 318	2 880 000
1000		Huur ABSA Bank;	75 000	40 994	61 491	65 000
1030		Computer Lisence;	130 000	0	0	0
2		SubTotal	2 904 550	858 243	1 287 365	4 132 000
Maintenance Costs						
2580		Maintenance Photostat - F	80 000	76 117	114 176	120 000
2590		Maintenance - Computer;	350 000	55 387	83 081	100 000
3		SubTotal	430 000	131 504	197 256	220 000
Capital Costs						
4000		Internal - Redemption;	28 500	0	0	0
4010		Internal - Interest;	2 000	47	71	76
5		SubTotal	30 500	47	71	76
Contributions to funds						
5080		Leave Fund;	25 000	0	0	25 000
7		SubTotal	25 000	0	0	25 000
5600	9	Internal Recoveries				-1 247 165
Income						
5910		Motor Vehicle Registratio	-250 000	-211 980	-317 970	-335 000
5930		Dog License;	-750	-1 848	-2 772	-2 800
5940		Interest on Late Accounts	-250 000	-205 211	-307 817	-330 000
5960		Fotostats;	-4 000	-8 725	-13 088	-14 000
5970		Telephone & Fax;	-11 000	-1 016	-1 524	-1 650
6170		Rates Clearance Certifica	-7 000	-7 645	-11 468	-12 328
6230		Cash Surplus;	0	-423	-635	-682
6340		Interest Received;	-10 000	-39 298	-58 947	-63 368
6345		Revenue SARS;	0	-375 118	-562 677	
6410		MFMA;	-1 985 000	-1 985 000		-3 600 000
8		SubTotal	-2 517 750	-2 836 264	-1 276 896	-4 359 828
Total for Vote			2 511 841	-929 679	1 582 982	1 579 053



# Karoo Hoogland Munisipaliteit

7.50%

## DIRECTOR ECONOMICAL DEVELOPM

### Salary and Wages

1 SubTotal

### General Costs

510	Stationary;	500	0	0	0
820	Travelling Cost;	10 000	17 115	25 673	20 000
1170	Marketing: Indaba Durban;	25 000	0	0	0
1180	Marketing: Getaway Johann	10 000	6 666	9 999	10 000
1210	Activity: Logan Art Festi	25 000	20 000	30 000	27 500
1230	Attention: Williston Land	25 000	20 500	30 750	27 500
1300	Youth/Gende/ Disability;	10 000	10 000	15 000	10 000
1410	Culture Festeval;	30 000	0	0	30 000
1440	Tourism;	0	-300	-450	
2	SubTotal	135 500	73 981	110 972	125 000

### Internal Recoveries

5600 9 SubTotal

### Income

8 SubTotal

Total for Vote

## STREETS & PUBLIC WORKS

### Salary and Wages

10	Salary;	696 780	729 657	1 094 486	753 491
20	Bonus;	58 065	67 620	101 430	62 791
30	Overtime;	64 985	0	0	111 735
40	Pensionfund;	102 012	49 470	74 205	119 092
50	UIF;	6 968	6 581	9 872	7 535
60	Bargaining Council;	689	420	630	745
80	Travelling Allowance;	0	20 288	30 432	
100	Standby Allowance				93 392
110	Acting Allowance;	0	18 073	27 110	
151	Skills Development;	6 968	0	0	7 535
1	SubTotal	936 467	892 109	1 338 164	1 156 316

### General Costs

490	Insurance;	25 000	19 598	29 397	25 000
500	Overall;	6 800	10 608	15 912	12 000
620	Fuel;	130 000	63 864	95 796	100 000
2	SubTotal	161 800	94 070	141 105	137 000

### Maintenance Costs

2510	Maintenance- Equipment;	7 750	0	0	7 000
2520	Maintenance- Vehicles;	190 000	52 766	79 149	100 000
2530	Maintenance- General;	40 000	24 757	37 136	200 000
2610	Traffic Signs;	15 000	0	0	10 000
3	SubTotal	252 750	77 523	116 285	317 000

Total for Vote

# Karoo Hoogland Munisipaliteit

7.50%

			Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
CIVIL ELECTRO TECHNICAL						
Salary and Wages						
1	SubTotal		0	0		
Contributions to funds						
5080	Leave Fund;		2 000	0	0	2 000
7	SubTotal		2 000	0	0	2 000
Total for Vote			2 000	0		2 000
STREETLIGHTS						
Salary and Wages						
1	SubTotal		0	0		
970	2	Municipal Service Accounts				20 000
Maintenance Costs						
2530	Maintenance- General;		60 000	14 407	21 611	30 000
3	SubTotal		60 000	14 407	21 611	30 000
Total for Vote			60 000	14 407	21 611	30 000
5600	9	Internal Recoveries				-30 000
CEMETARY						
Salary and Wages						
10	Salary;		87 512	23 091	34 637	94 153
20	Bonus;		7 293	788	1 182	7 846
30	Overtime					896
40	Pensionfund;		15 752	918	1 377	16 948
50	UIF;		875	153	230	942
60	Bargaining Council;		77	11	17	83
151	Skills Development;		875	0	0	942
1	SubTotal		112 384	24 961	37 442	121 810
General Costs						
500	Overall;		750	0	0	0
680	EIA Costs					20 000
700	Deposito's Saalhuur;		0	-25	-38	
2	SubTotal		750	-25	-38	20 000
Maintenance Costs						
2530	Maintenance- General;		3 500	14 210	21 315	22 914
3	SubTotal		3 500	14 210	21 315	22 914
Capital Costs						
5	SubTotal		0	0		
Contributions to Capital						
4510	Miscellaneous Capital ite		20 000	0	0	15 000
6	SubTotal		20 000	0	0	15 000
Income						
5980	Graveplots;		-6 500	-3 456	-5 184	-5 000
8	SubTotal		-6 500	-3 456	-5 184	-5 000
Total for Vote			130 134	35 690	53 535	144 724

## Karoo Hoogland Munisipaliteit

7.50%

Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	<b>Budget</b> 2009/10

# Karoo Hoogland Munisipaliteit

7.50%

## LIBRARY

		Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
Salary and Wages					
10	Salary;	228 056	223 019	334 529	226 022
20	Bonus;	19 005	24 010	36 015	18 835
40	Pensionfund;	41 050	26 224	39 336	40 684
50	UIF;	2 281	2 197	3 296	2 260
60	Bargaining Council;	154	108	162	166
70	Medical Aid;	38 506	26 214	39 321	42 862
151	Skills Development;	2 281	0	0	2 260
152	Housing Subsidy;	4 115	0	0	5 323
1	SubTotal	335 448	301 772	452 658	338 412
General Costs					
630	Lost Books;	2 000	-31	-47	1 500
700	Deposito's Saalhuur;	0	-25	-38	0
820	Travelling Cost;	3 000	6 751	10 127	5 000
910	Newspapers;	3 800	19	29	1 000
970	Municipal Services (Acc);	0	267	401	500
2	SubTotal	8 800	6 981	10 472	8 000
Maintenance Costs					
2530	Maintenance- General;	20 000	500	750	5 000
3	SubTotal	20 000	500	750	5 000
Income					
5990	Library Fines;	-1 100	-562	-843	-1 000
6250	Library Lost Books;	-200	-329	-494	-400
6350	Library Hall;	-1 600	-1 390	-2 085	-2 000
6430	Library Subsidy;	-40 000	0	0	0
8	SubTotal	-42 900	-2 281	-3 422	-3 400
Total for Vote		321 348	306 972	460 458	348 012

## COMMUNAGE

Salary and Wages					
10	Salary;	125 785	64 251	96 377	90 219
20	Bonus;	10 482	7 303	10 955	7 518
30	Overtime;	365	0	0	117
40	Pensionfund;	22 641	12 014	18 021	16 240
50	UIF;	1 258	641	962	902
60	Bargaining Council;	115	54	81	83
151	Skills Development;	1 258	0	0	902
1	SubTotal	161 904	84 263	126 395	115 981
General Costs					
500	Overall;	1 250	474	711	750
2	SubTotal	1 250	474	711	750
Maintenance Costs					
2530	Maintenance- General;	22 000	59 118	88 677	60 000
3	SubTotal	22 000	59 118	88 677	60 000
Income					
5860	Commonage Rent;	-375 000	-242 149	-363 224	-365 000
8	SubTotal	-375 000	-242 149	-363 224	-365 000
Total for Vote		-189 846	-98 294	-147 441	-188 269

# Karoo Hoogland Munisipaliteit

7.50%

			Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
PROJEKEENHEID						
Salary and Wages						
1	SubTotal		0	0		
General Costs						
2	SubTotal		0	0		
Income						
6180	Museum Donations;		-1 400	-698	-1 047	-1 000
8	SubTotal		-1 400	-698	-1 047	-1 000
Total for Vote			-1 400	-698	-1 047	-1 000
PARKS.TREES AND RECREATION						
Salary and Wages						
10	Salary;		467 812	371 422	557 133	492 824
20	Bonus;		38 984	43 519	65 279	41 069
30	Overtime;		60 900	0	0	9 036
40	Pensionfund;		61 955	27 679	41 519	73 343
50	UIF;		4 678	3 427	5 141	4 928
60	Bargaining Council;		346	231	347	373
70	Medical Aid;		0	303	455	3 636
80	Travelling Allowance;		0	5 000	7 500	
100	Standby Allowance					3 867
110	Acting Allowance;		0	2 900	4 350	
151	Skills Development;		4 678	0	0	4 928
152	Housing Subsidy;		2 469	0	0	3 194
1	SubTotal		641 822	454 481	681 722	637 198
General Costs						
490	Insurance;		22 000	19 598	29 397	22 000
500	Overall;		8 000	10 132	15 198	15 000
620	Fuel;		60 000	15 092	22 638	25 000
700	Deposito's Saalhuur;		0	-280	-420	0
970	Municipal Services (Acc);		0	538	807	900
2	SubTotal		90 000	45 080	67 620	62 900
Maintenance Costs						
2530	Maintenance- General;		55 000	29 307	43 961	50 000
2550	Maintenance Vehicle;		64 094	10 836	16 254	30 000
3	SubTotal		119 094	40 143	60 215	80 000
Capital Costs						
4000	Internal - Redemption;		1 672	0	0	1 672
4010	Internal - Interest;		101	0	0	101
5	SubTotal		1 773	0	0	1 773
Income						
6010	Caravan Fees;		-2 500	-613	-920	-950
6020	Swimming Pool Fees;		-6 000	0	0	0
6030	Sport hall/grounds Rent;		-12 000	-3 739	-5 609	-6 000
8	SubTotal		-20 500	-4 352	-6 528	-6 950
Total for Vote			832 189	535 352	803 028	774 921

# Karoo Hoogland Munisipaliteit

7.50%

				Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
TOWNHALL AND BUILDINGS							
0							
Salary and Wages							
1	SubTotal			0	0		
General Costs							
700	Deposito's Saalhuur;			0	-4 132	-6 198	
780	Cleansing Materials ;			20 000	9 794	14 691	15 793
2	SubTotal			20 000	5 662	8 493	15 793
Maintenance Costs							
2530	Maintenance- General;			35 000	37 932	56 898	61 165
2570	Reparation;			50 000	21 293	31 940	34 335
3	SubTotal			85 000	59 225	88 838	95 500
Capital Costs							
4000	Internal - Redemption;			8 758	0	0	0
4010	Internal - Interest;			1 893	0	0	0
5	SubTotal			10 651	0	0	0
Contributions to Capital							
4510	Miscellaneous Capital ite			35 000	0	0	35 000
6	SubTotal			35 000	0	0	35 000
Income							
5850	Municipal Housing Rent;			-50 000	-47 589	-71 384	-76 737
8	SubTotal			-50 000	-47 589	-71 384	-76 737
Total for Vote				100 651	17 298	25 947	69 556
TELEVISION							
0							
Salary and Wages							
1	SubTotal			0	0		
Maintenance Costs							
2530	Maintenance- General;			50 000	1 754	2 631	20 000
3	SubTotal			50 000	1 754	2 631	20 000
Capital Costs							
5	SubTotal			0	0		
Total for Vote				50 000	1 754	2 631	20 000
SANITATION							
Salary and Wages							
10	Salary;			1 171 723	760 840	1 141 260	1 219 925
20	Bonus;			97 644	86 304	129 456	101 660
30	Overtime;			103 555	0	0	36 958
40	Pensionfund;			156 266	101 241	151 862	176 390
50	UIF;			11 717	7 431	11 147	12 199
60	Bargaining Council;			922	543	815	1 035
70	Medical Aid;			0	303	455	
80	Travelling Allowance;			0	5 000	7 500	
100	Standby Allowance						2 264
110	Acting Allowance;			0	5 080	7 620	
120	Leave Gratification Money			0	1 826	2 739	
151	Skills Development;			11 717	0	0	12 199

## Karoo Hoogland Munisipaliteit

7.50%

1 SubTotal

Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	<b>Budget</b> 2009/10
1 553 544	968 568	1 452 852	1 562 630

# Karoo Hoogland Munisipaliteit

7.50%

		Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
General Costs					
445	Admin Cost				1 089 126
490	Insurance;	21 000	17 191	25 787	22 500
500	Overall;	12 000	10 981	16 472	15 000
600	Consumables;	3 500	0	0	2 000
620	Fuel;	200 000	145 291	217 937	230 000
820	Travelling Cost;	2 500	5 447	8 171	7 500
940	Refuse bags purchases;	85 000	32 400	48 600	55 000
970	Municipal Services (Acc);	0	6 995	10 493	12 500
2	SubTotal	324 000	218 305	327 458	1 433 626
Maintenance Costs					
2530	Maintenance- General;	200 000	169 927	254 891	220 000
2550	Maintenance Vehicle;	130 000	124 863	187 295	200 000
3	SubTotal	330 000	294 790	442 185	420 000
Capital Costs					
4000	Internal - Redemption;	43 762	0	0	43 762
4010	Internal - Interest;	9 485	0	0	9 485
5	SubTotal	53 247	0	0	53 247
Contributions to funds					
5080	Leave Fund;	25 000	0	0	25 000
5100	Contribution to funds;	975 000	0	0	880 000
7	SubTotal	1 000 000	0	0	905 000
Income					
5890	Equitable Share;	-800 000	0	0	-2 272 273
5950	Refuse Bags;	-1 200	-999	-1 499	-1 611
6050	Refuse ;	-1 377 000	-881 338	-1 322 007	-1 422 000
6060	Sanitation;	-1 188 888	-781 111	-1 171 667	-1 260 000
6210	Garden Refuse;	-250	-912	-1 368	-1 471
8	SubTotal	-3 367 338	-1 664 360	-2 496 540	-4 957 354
Total for Vote		-106 547	-182 697	-274 046	-582 851
WATER					
Salary and Wages					
10	Salary;	469 106	324 069	486 104	422 833
20	Bonus;	39 092	32 343	48 515	35 236
30	Overtime;	14 200	0	0	20 884
40	Pensionfund;	50 212	31 622	47 433	53 553
50	UIF;	4 691	3 108	4 662	4 228
60	Bargaining Council;	269	187	281	290
80	Travelling Allowance;	0	5 000	7 500	
100	Stanby Allowance				1 262
110	Acting Allowance;	0	3 125	4 688	
151	Skills Development;	4 691	0	0	4 228
1	SubTotal	582 261	399 454	599 181	542 514
General Costs					
445	Admin Cost				1 206 149
490	Insurance;	20 000	17 191	25 787	27 720
500	Overall;	10 000	8 949	13 424	14 430
600	Consumables;	10 000	0	0	0
620	Fuel;	55 000	33 837	50 756	54 562
710	Water Research Levy;	15 000	9 854	14 781	15 890
820	Travelling Cost;	3 500	8 375	12 563	13 505
970	Municipal Services (Acc);	0	4 525	6 788	7 297
1110	IOT Pre-Paid;	0	50	75	81



## Karoo Hoogland Munisipaliteit

7.50%

2 SubTotal

Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	<b>Budget</b> 2009/10
113 500	82 781	124 172	1 339 633

# Karoo Hoogland Munisipaliteit

7.50%

				Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
Maintenance Costs							
2530		Maintenance- General;		195 000	94 246	141 369	175 000
2550		Maintenance Vehicle;		50 881	10 653	15 980	20 000
3		SubTotal		245 881	104 899	157 349	195 000
Contributions to Capital							
6		SubTotal		0	0		
Contributions to funds							
5100		Contribution to Working Capital		500 000	0		500 000
7		SubTotal		500 000	0	0	500 000
Income							
5890		Equitable Share;		-700 000	0	0	-1 473 570
6070		Water Usage;		-1 404 000	-1 062 545	-1 593 818	-1 715 000
6120		Water Installation;		-2 500	-1 140	-1 710	-1 850
8		SubTotal		-2 106 500	-1 063 685	-1 595 528	-3 190 420
Total for Vote				-664 858	-476 551	-714 827	-613 273
ELECTRICITY							
Salary and Wages							
10		Salary;		473 430	265 800	398 700	428 402
20		Bonus;		39 452	27 557	41 336	35 700
30		Overtime;		4 100	0	0	7 584
40		Pensionfund;		46 854	28 229	42 344	50 374
50		UIF;		4 734	2 249	3 374	4 284
60		Bargaining Council;		192	145	218	207
70		Medical Aid;		0	831	1 247	
80		Travelling Allowance;		20 000	5 000	7 500	20 000
100		Standby Allowance					310
110		Acting Allowance;		0	2 062	3 093	
151		Skills Development;		4 734	0	0	4 284
152		Housing Subsidy;		11 205	0	0	21 831
1		SubTotal		604 701	331 873	497 810	572 976
General Costs							
445		Admin Cost					124 627
490		Insurance;		20 000	17 191	25 787	22 000
500		Overall;		6 000	8 949	13 424	9 500
620		Fuel;		40 000	22 358	33 537	40 000
820		Travelling Cost;		12 000	11 543	17 315	15 000
970		Municipal Services (Acc);		0	106 701	160 052	172 055
1110		IOT Pre-Paid;		0	32 859	49 289	80 000
2		SubTotal		78 000	199 601	299 402	463 183
Maintenance Costs							
2510		Maintenance- Equipment;		180 000	20 974	31 461	120 000
2520		Maintenance- Vehicles;		50 000	16 844	25 266	35 000
3		SubTotal		230 000	37 818	56 727	155 000
Bulk Purchases							
3520	4	Bulk Purchase - Escom;		2 653 200	1 375 397	2 063 096	2 785 000
		SubTotal		2 653 200	1 375 397	2 063 096	2 785 000
Capital Costs							
4020		External - Redemption;		124 000	71 688	107 532	75 000
4030		External - Interest;		145 000	90 971	136 457	90 000
5		SubTotal		269 000	162 659	243 989	165 000

# Karoo Hoogland Munisipaliteit

7.50%

			Budget 2008 / 2009	Actual 2008 / 2009	Projected 2008 / 2009	Budget 2009/10
Contributions to funds						
5100		Contribution to Working Capital	575 000	0	0	650 000
7		SubTotal	575 000	0	0	650 000
Income						
5890		Equitable Share;	-750 000	0	0	-1 623 134
6000		Soil and Gravel purchases	0	-444	-666	
6080		Electricity Usage;	-3 880 000	-1 943 129	-2 914 694	-4 200 000
6130		Electricity Installation;	0	-600	-900	-1 684
6300		Munisipal Services;	0	10 894	16 341	0
6440		Elektricity Reconnection	-4 000	3 940	5 910	0
8		SubTotal	-4 634 000	-1 929 339	-2 894 009	-5 824 818
Total for Vote			-224 099	178 009	267 014	-1 033 659
PROJECTS: LIBRARY						
Salary and Wages						
10		Salary;	0	40 832	61 248	68 292
50		UIF;	0	417	626	697
60		Bargaining Council;	0	55	83	92
1		SubTotal	0	41 304	61 956	69 081
Total for Vote			0	41 304	61 956	69 081

## SUMMARY

	Huidige Begroting	Werklike Uitgawe	Projekteerde Uitgawes	2009 / 10 Begroting
1	9 884 301	6 065 297	9 097 946	10 494 757
2	5 180 758	2 122 099	3 501 544	12 089 198
3	1 858 225	835 891	1 253 837	1 624 414
4	2 653 200	1 375 397	2 063 096	2 785 000
5	386 671	162 606	243 909	220 096
6	55 000	0	0	50 000
7	2 652 000	0	550 000	2 632 000
9	0	0	0	-2 419 903
	22 670 155	10 561 290	16 710 330	27 475 562
8	-22 761 688	-15 433 916	-20 173 374	-27 527 013
GRAND TOTAL	-91 533	-4 872 626	-3 463 044	-51 451

	Administratiewe Dienste	Tesourie	Elekt	Water	Raad	Interne Oudi Ekon Ontw	Straat Ligte Riool	Totaal	
Netto Totaal voor verhaling	2 558 417	5 938 881	4 791 159		2 340 449		125 000	50 000	15 803 906
Belasting									0
Raad Algemeen									0
Gesondheidsdienste									0
Administratiewe Dienste									0
Finansiele Dienste									0
Ekonomiese Ontwikkeling									0
Strate en Publieke werke									0
Straatligte									0
Begraafplaas									0
Openbare Bilblioteek									0
Meent									0
Parke,Sport en Ontspanning									0
Stadsaal en Geboue									0
Televisienetwerk									0
Sanitasie	-127 921	-593 888			-351 067		-6 250	-10 000	-1 089 126
Watersvoorsiening	-127 921	-593 888			-468 090		-6 250	-10 000	-1 206 149
Elektrisiteitsvoorsiening	-25 584	-59 389			-23 404		-6 250	-10 000	-124 627
Civil Electrotechnical									0
Projekeenheid									0
									0
									0
Totaal Uitgedebiteur	-281 426	-1 247 165	0	0	-842 562	0	-18 750	-30 000	0 -2 419 903
Netto Totaal by eie diens	2 276 991	4 691 716	4 791 159	0	1 497 888	0	106 250	20 000	0 13 384 004
		0							

		Inkomste voor tarief verhoging	Inkomste na tarief	Geskatte Wanbetaling	huidige bydraet begroot	Aangepas	moet bywerk
BELASTING	75.00%	2 100 000.00	5 895 135.00	1 473 783.75	550 000.00	550 000.00	-1 473 783.75
WATER (Verbr. + Beskik.)	65.00%	1 300 000.00	1 715 000.00	600 250.00	500 000.00	500 000.00	-600 250.00
ELEKTRISITEIT (Verbr. + Be	80.00%	2 500 000.00	4 200 000.00	840 000.00	575 000.00	650 000.00	-840 000.00
VULLIS	60.00%	1 100 000.00	1 422 000.00	568 800.00	475 000.00	450 000.00	-568 800.00
RIOOL	60.00%	1 275 000.00	1 260 000.00	504 000.00	500 000.00	430 000.00	-504 000.00
BEHUISING				0.00			0.00
ONGEALLOKEER			0.00				0.00
DIVERSE			0.00	0.00			0.00
TOTAAL			0.00	0.00			0.00
		8 275 000.00		3 986 833.75	2 600 000.00	0.00	2 580 000.00
							-3 986 833.75

## Moontlike oplossings vir begrotingsprobleme

	INKOMSTE VOOR VERHOOGINGS	OPSIE 1	Addisionele	OPSIE 2	Addisionele	OPSIE 3	Addisionele	OPSIE 4
ELEKTRISITEIT	4 200 000		0	74.00%	3 108 000	75.00%	3 150 000	18.00%
WATER	1 715 000		0	21.00%	360 150	21.00%	360 150	10.00%
BELASTING	2 650 000		0	50.00%	1 325 000	50.00%	1 325 000	15.00%
REINIGING	1 422 000		0	53.00%	753 660	52.00%	739 440	15.00%
RIOOL	1 260 000		0	45.00%	567 000	45.00%	567 000	15.00%
	11 247 000	0.00%	0	54.36%	6 113 810	54.61%	6 141 590	15.36%
TEKORT			-51 451		-51 451		-51 451	
SURPLUS /(TEKORT)			51 451		6 165 261		6 193 041	
<b>Elektrisiteit</b>								
Inkomste	5 824 818		5 824 818		8 932 818		8 974 818	
Uitgawe	4 791 159		4 791 159		4 791 159		4 791 159	
Surplus	1 033 659	21.57%	1 033 659	21.57%	4 141 659	86.44%	4 183 659	87.32%
<b>Water</b>								
Inkomste	3 190 420		3 190 420		3 550 570		3 550 570	
Uitgawe	2 577 147		2 577 147		2 577 147		2 577 147	
Surplus	613 273	23.80%	613 273	23.80%	973 423	37.77%	973 423	37.77%
<b>Riool</b>								
Inkomste	4 957 354		4 957 354		5 524 354		5 524 354	
Uitgawe	4 374 503		4 374 503		4 374 503		4 374 503	
Surplus	582 851	13.32%	582 851	13.32%	1 149 851	26.29%	1 149 851	26.29%
<b>Belasting</b>								
Inkomste	13 554 421		13 554 421		14 879 421		14 879 421	
Uitgawe	15 732 752		15 732 752		15 732 752		15 732 752	
Surplus	-2 178 332	-13.85%	-2 178 332	-13.85%	-853 332	-5.42%	-853 332	-5.42%
<b>Reiniging</b>								
Inkomste			0		753 660		739 440	
Uitgawe			0		0		0	
Surplus	0	#DIV/0!	0	#DIV/0!	753 660	#DIV/0!	739 440	#DIV/0!
<b>Totaal Belastingdiens</b>								
	13 554 421		13 554 421		14 879 421		14 879 421	
Uitgawe	15 732 752		15 732 752		15 732 752		15 732 752	
	-2 178 332		-2 178 332	-13.85%	-853 332	-5.42%	-853 332	-5.42%
<b>Totaal Handelsdienste</b>								
	13 972 592		13 972 592		18 761 402		18 789 182	
Uitgawe	11 742 809		11 742 809		11 742 809		11 742 809	
	2 229 783		2 229 783	18.99%	7 018 593	59.77%	7 046 373	60.01%
SURPLUS	51 451		51 451	100.00%	6 165 261	11982.70%	6 193 041	12036.69%

				2008/09	2009/10	2010/11	
Schedule 3	Equitable Share	p33	p119	6 109 000	8 031 000	9 860 000	10 749 000
Schedule 6.1	LGFM Grant	p143	p15	1 250 000	2 750 000	3 000 000	1 250 000
Schedule 6.2	MIS	p154	p26	735 000	850 000	750 000	790 000
Schedule 4 and 6	MIF	p166	p38	3 681 000	6 144 000	7 095 000	6 091 000
Schedule 6	Infrastructure Grant	p177					
Schedule 7	Allocations in Kind	p189		0	0	0	
Schedule 8	Incentives	p200		0	0	0	
		p211		0	0	0	
Opsomming p 223				11 775 000	17 775 000	20 705 000	
	Equitable Share	p235		5 602 000	5 368 977	8 741 000	
	Councillor Remuneration			506 000	589 687	553 000	
	I Grant				2 072 008		
				6 108 000	8 030 672	9 294 000	
<b>Equitable Share</b>							
Gen Exp				3 352 000	2 072 008		
Sanitation				800 000	2 272 273		
Water				700 000	1 473 570		
Electricity				750 000	1 623 134		
				5 602 000	7 440 985		
Council				506 000	589 687		
				6 108 000	8 030 672		

#### RECURRENT GRANTS

Provincial and Municipal Systems Improvement To assist municipalities in building in-house capacity to perform their functions and stabilise  
Local Programme Grant institutional and governance systems.

National Local Government Financial Management To promote and support reforms in Financial management by building the capacity in municipalities  
Treasury Grant (0) implement the Municipal Finance Management Act.

#### INFRASTRUCTURE GRANTS

Minerals and Integrated National Electrification To implement the Programme by providing capital subsidies to municipalities to address the  
Energy Programme (Municipal) Grant electrification backlog of permanently occupied residential dwellings, the installation of bulk  
(Vote 28) infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve  
quality of supply.

National Neighbourhood Development Partnership To provide municipalities with capital subsidies for property developments in townships and new  
Treasury Grant residential neighbourhoods that include the construction or upgrading of community facilities, and  
(Vote 7) where appropriate, attract private sector funding and input.

Transport Public Transport Infrastructure and To provide for accelerated planning, establishment, construction and improvement of new and  
(Vote33) Systems Grant existing public transport and non-motorised transport infrastructure and systems.

Sport and 2010 FIFA World Cup Stadiums To fund the design and construction of new designated stadiums or the design and upgrading of  
Recreation SA Development Grant designated existing stadiums and supporting bulk services infrastructure in the World Cup Host  
(Vote 17) Cities.

Bylae "A"

<b>KAROO HOOGLAND MUNICIPALITY</b> <b>FUNDED PROJECTS &amp; CAPITAL EXPENDITURE</b>			
	Source of Funds	Roll over/ Type Completion	2009 / 10

**Capital Expenditure**

Sutherland : Upgrade of Oxidation Dam

MIF

5 941 000

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**R 5 941 000**

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## Uitgawe

Salarisse, Lone en toelae	10 494 757
Algemene Uitgawes	12 089 198
Instandhoudingskoste	1 624 414
Grootmaat Elek Aankope	2 785 000
Rente en Delging	220 096
Bydrae tot Kapitaal	50 000
Bydrae tot Fondse	2 632 000

29 895 464

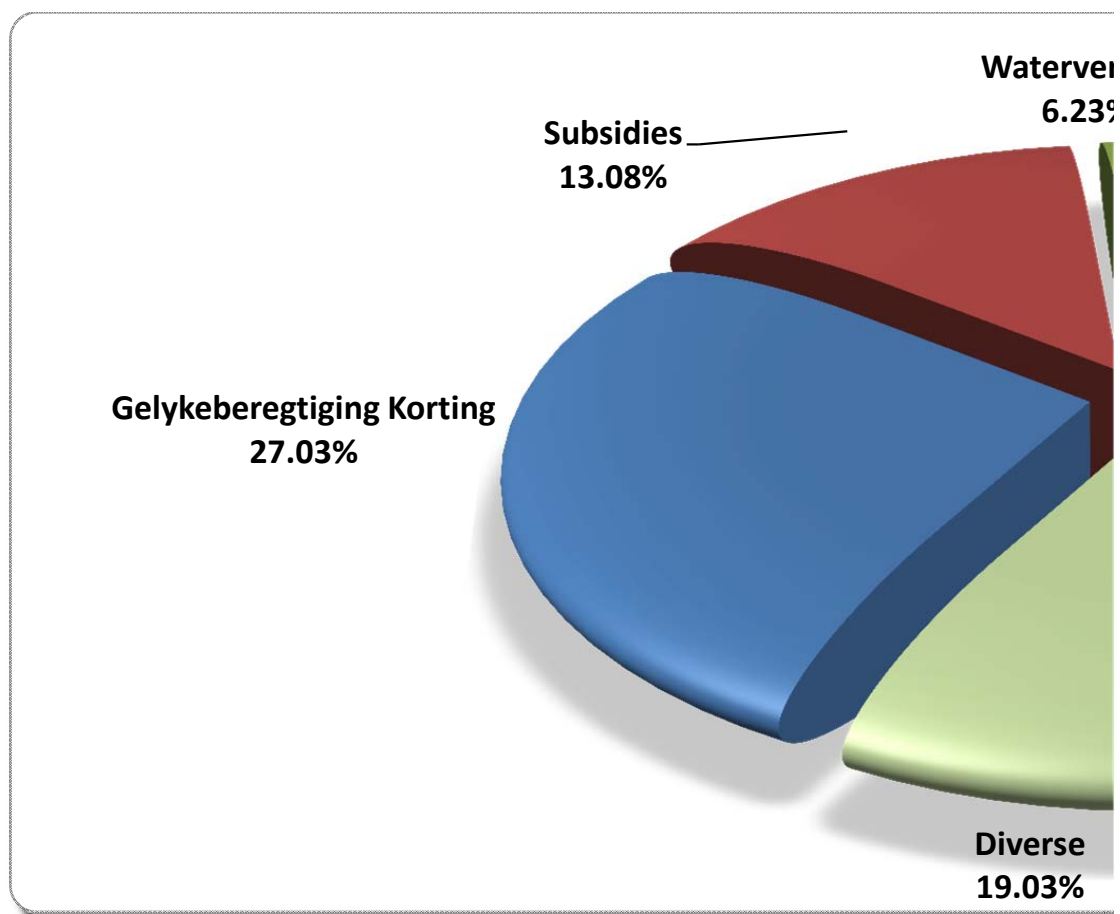
Min verhalings

**-2 419 903**

27 475 562

**Salarisse, Lone en toelae**  
**35.10%**

**Bydr**



### Links na Begrotingsrede

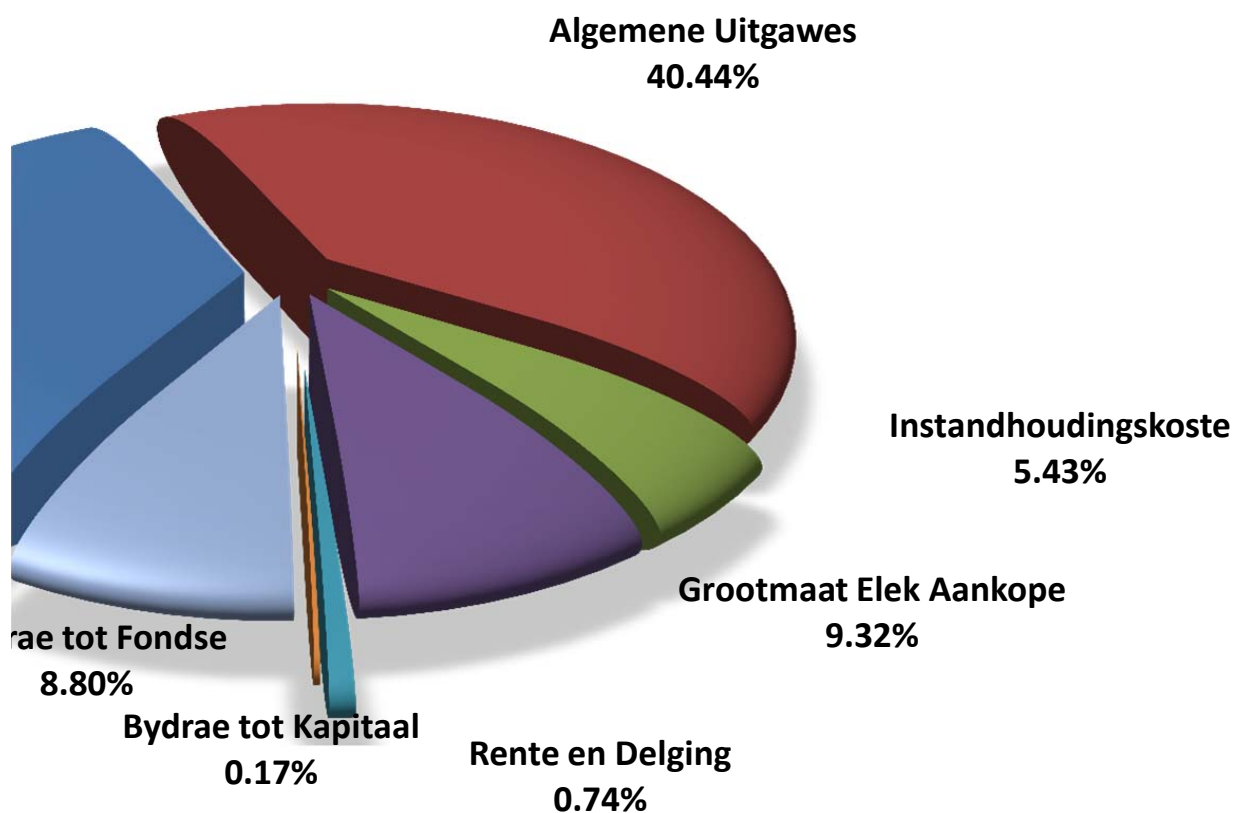
#### Tariefverhogings:

Elektrisiteit:	0.00%
Water:	0.00%
Riool:	0.00%
Vullis:	0.00%
Belasting:	0.00%
<b>Gemiddeld:</b>	<b>0.00%</b>

Totale Uitgawe	#REF!
Styging in uitgawe	#REF!
Salaris as persentasie	#REF!

Inkomste			
Gelykeberegting Korting	7 440 985		
Subsidies	3 600 000		
Watterverkope	1 715 000	1 715 000	
Vullisverwydering	1 422 000	1 422 000	
Rioolgelde	1 260 000	1 260 000	
Elektrisiteitsverkope	4 200 000	4 200 000	
Belasting Inkomste	2 650 000	2 650 000	24% van netto ir
Diverse	5 239 028	11 247 000	
	27 527 013		
	51 451		

## Uitgawes



rkope  
%

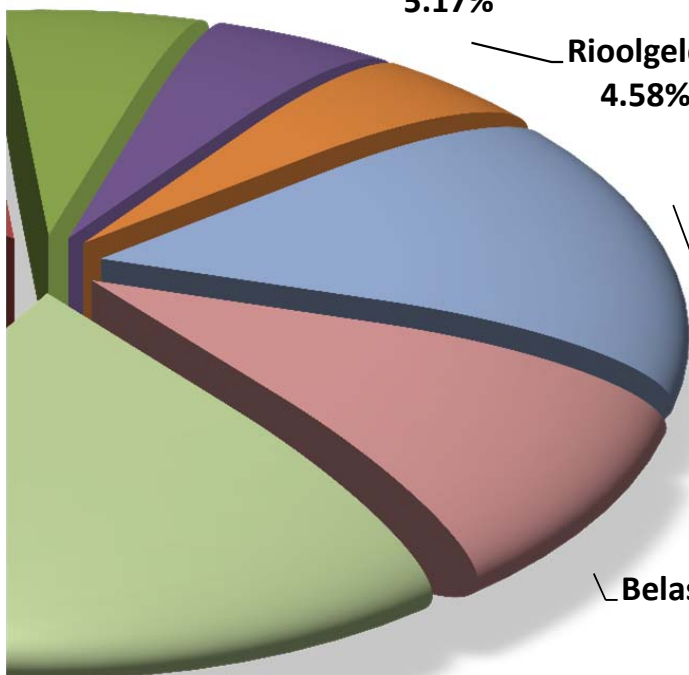
## INKOMSTE

Vullisverwydering  
5.17%

Rioolgelde  
4.58%

Elektrisiteitsverkope  
15.26%

Belasting Inkomste  
9.63%



ikomste

27 527 013  
22 287 985

